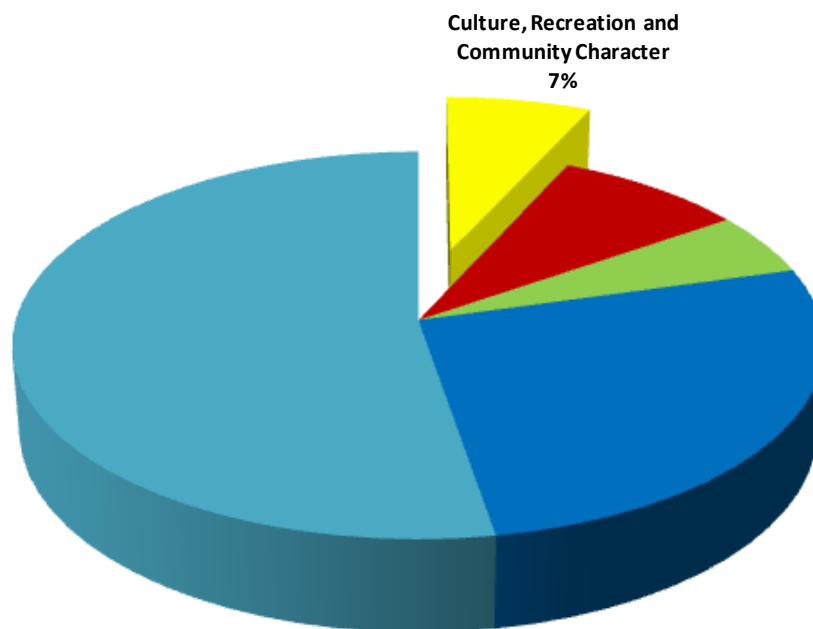


# CULTURE, RECREATION AND COMMUNITY CHARACTER

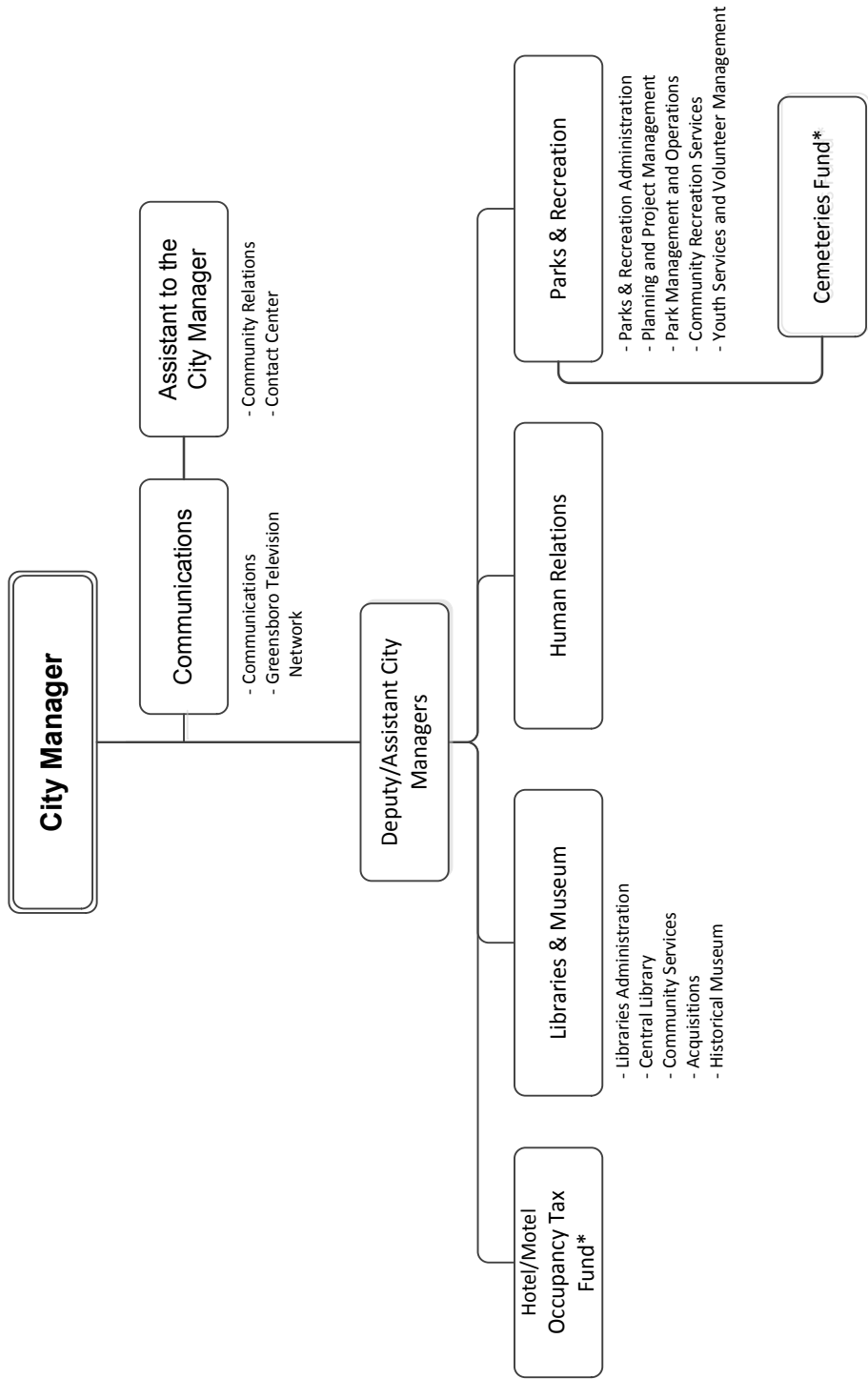
Cemeteries  
Hotel/Motel Occupancy Tax Fund  
Human Relations  
Libraries  
Non-Departmental Culture, Recreation and Community Character  
Parks and Recreation  
Public Affairs



FY 13-14



# CULTURE, RECREATION AND COMMUNITY CHARACTER RESULT AREA



\* Denotes Funds

# CULTURE, RECREATION AND COMMUNITY CHARACTER RESULT AREA SUMMARY

## ***BUDGET SUMMARY***

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Expenditures:</b>				
Cemeteries	832,715	801,342	<b>776,091</b>	804,316
Hotel/Motel Occupancy Tax Fund	3,348,998	3,250,200	<b>3,224,580</b>	3,288,910
Human Relations	485,956	515,620	<b>448,919</b>	463,780
Libraries	7,904,579	8,327,930	<b>8,550,229</b>	9,028,630
Non-Departmental Culture & Recreation	1,853,616	2,176,967	<b>1,931,341</b>	1,959,566
Parks and Recreation	18,079,897	18,155,486	<b>16,956,636</b>	17,426,996
Public Affairs	1,783,368	1,872,342	<b>2,019,336</b>	2,075,843
Subtotal	34,289,129	35,099,887	<b>33,907,132</b>	35,048,041
Less Transfers/Internal Charges	2,503,861	2,348,342	<b>2,638,091</b>	2,666,316
 Total Culture & Recreation	 31,785,268	 32,751,545	 <b>31,269,041</b>	 32,381,725
Total FTE Positions	360.406	357.487	<b>339.623</b>	339.623
 <b>Revenues:</b>				
Cemeteries	453,594	353,000	<b>353,000</b>	353,000
Hotel/Motel Occupancy Tax Fund	3,602,281	3,250,200	<b>3,224,580</b>	3,288,910
Human Relations	14,055	11,000	<b>21,000</b>	21,000
Libraries	1,983,711	1,906,687	<b>1,889,565</b>	1,889,565
Non-Departmental Culture & Recreation	137,002	228,335	<b>0</b>	0
Parks and Recreation	3,791,465	3,119,337	<b>2,393,355</b>	2,398,355
Public Affairs	92,602	38,000	<b>38,000</b>	38,000
Subtotal	10,074,710	8,906,559	<b>7,919,500</b>	7,988,830
General Fund Contribution	24,525,667	26,193,328	<b>25,987,632</b>	27,059,211
Less Transfers/Internal Charges	2,503,861	2,348,342	<b>2,638,091</b>	2,666,316
 Total Culture & Recreation	 32,096,516	 32,751,545	 <b>31,269,041</b>	 32,381,725

## ***BUDGET HIGHLIGHTS***

- The Culture, Recreation and Community Character FY 13-14 budget is decreasing by \$1.48 million or 4.5%.
- **LIBRARIES:** The FY 13-14 budget includes an increase of \$222,299, or 2.7%. The new Northeast Library Branch is projected to open during FY 13-14, adding seven FTE positions to the department's Community Services division. In response to City Council directive to maintain the current tax rate, reductions were identified in the FY 13-14 budget including one full-time position at the Historical Museum and a one-time reduction of \$40,000 in the collection inventory budget.
- **PARKS AND RECREATION:** The FY 13-14 Parks and Recreation budget is decreasing by approximately \$1.2 million, or 6.7%. Parks & Recreation is proceeding with a number of reductions, including eliminating funding for the GYC Carnival, transferring ownership of the War Memorial Stadium, delaying the Griffin Community Center opening, and focusing on events and tournaments at the Sportsplex. The Planning and Project Management Division budget increases by \$117,224 to cover the cost of updating the Comprehensive Parks Master Plan. The Griffin Park Recreation Facility opening is being delayed until November 2013 and results in personnel and maintenance & operations savings of approximately \$27,000 in FY 13-14.
- **CEMETERIES:** The FY 13-14 Cemeteries budget decreases by \$25,251, or approximately 3.2%. The General Fund contribution decreases from \$448,342 to \$423,091, a decrease of \$25,251.
- **HUMAN RELATIONS:** The FY 13-14 Human Relations budget is decreasing by \$66,701, or 12.9%. Other revenue increases of \$10,000 are due to an increase in sponsors and partnerships for the Dr. Martin Luther King, Jr. Breakfast.
- **PUBLIC AFFAIRS:** The FY 13-14 budget increases by \$146,994, or 7.8%. The Communications Division will increase from seven to nine full-time employees as the City consolidates departmental communications through the Public Affairs Department.

